

Public Works Program Area Summary

Overview

The agencies in the Public Works program area have both an external and internal focus. They are responsible to designing and building County infrastructure, which goes beyond the scope of administrative buildings to specialized public facilities such as police and fire stations, libraries, bus shelters, road improvements, stormwater ponds and dams. Their job does not end when construction is completed, however. They operate and maintain each facility, and manage a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

Funding for the majority of projects handled by these agencies is provided through general obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services including public safety, libraries, recreational facilities, courts, etc. are related to County population growth. While a large portion of this new growth has required the addition of facilities in the western part of the County, there are significant renewal and renovation requirements for facilities in the other areas of Fairfax County. This requires a careful balancing act to address priorities.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the Department of Public Works and Environmental Services, which encompasses the four agencies addressed in this program area, developed an organization-wide strategic plan. This plan addressed the department-wide mission, vision and values, and included an environmental scan, as well as defined strategies for achieving their goals and objectives. Each individual business area is also addressed with its own component plan. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in all of the agencies in the Public Works program area include:

- Teamwork
- Collaboration with customers
- Technology
- Professional growth and staff development
- Customer service
- Preservation and improvement of the environment
- Streamlined processes for capital projects
- Stewardship of resources

COUNTY CORE PURPOSE

To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

In recent years, the Department of Public Works and Environmental Services has spent considerable time and effort to properly align its business areas and processes in order to ensure the most cost-effective service in light of the challenges they face. More on the strategic focus of each of the agencies in this program area can be found in the individual agency narratives that follow this section.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following reflect the particular emphasis of these agencies:

- Practicing Environmental Stewardship
- Building Livable Communities
- Maintaining Safe and Caring Communities
- Connecting People and Places

Public Works agencies have considerable responsibility for **Practicing Environmental Stewardship**. Their commitment to this vision element extends from using energy performance contracts in existing buildings to improve their overall energy efficiency to piloting a new "green building" initiative. This involves the development of green building guidelines to use more environmentally-friendly construction techniques,

Public Works Program Area Summary

expand the use of recycled materials, and provide more energy efficient buildings. New Energy Management Control Systems (EMCS) are being added to older buildings to allow for better control of heating and cooling systems, and less efficient HVAC and lighting systems are also being replaced. Both of these efforts further support the County's commitment to energy efficiency. Water quality is another environmental priority in this program area. Fairfax County is committed to the 2000 Chesapeake Bay Agreement focused on removing the bay from the U.S. Environmental Protection Agency's list of impaired waters by the year 2010. This requires a multi-pronged approach to manage and reduce the nutrient and sediment load, and involves the development of watershed management plans and models for estimating pollutant loadings to the County's receiving waters. Currently, one watershed management plan has been completed and several more will be completed in FY 2006. On January 26, 2004, Fairfax County was recognized by the Chesapeake Bay Program, a partnership between the U.S. Environmental Protection Agency, Maryland, Pennsylvania, Virginia, the District of Columbia, the Chesapeake Bay Commission and participating citizen advisory groups, as a "Gold Chesapeake Bay Partner Community" based on the achievement of a set of benchmarks that support the protection and restoration of the Chesapeake Bay watershed. These benchmarks include improving water quality, promoting sound land use, protecting and restoring living resources and habitat, and engaging the community.

As part of the FY 2006 Adopted Budget Plan the Board of Supervisors designated \$17.9 million in General Fund monies, or the approximate value of one penny from the County's real estate tax, to Fund 318, Stormwater Management Program, and added three positions to Stormwater Management to enhance the implementation of the County's Stormwater Management Program.

The County's stormwater system, which includes 1,400 miles of storm drainage conveyance systems, 45,000 stormwater drainage structures, and 1,100 stormwater management ponds, is strained by an aging infrastructure and rapid urbanization that has occurred over the last 20 years. In fact, several hundred million dollars worth of system repairs, rehabilitation and upgrades have been identified. This, in combination with higher water quality standards that must now be addressed by local governments, necessitates a more significant, multiyear investment in terms of funding and staff resources. In FY 2006, staff will work to assess the County's system, identify and prioritize projects, and accelerate work on projects already identified by the agency. As specific project details are developed, funding will be reallocated.

As would be expected, this program area contributes significantly to the County's **Building Livable Spaces** vision element. In FY 2004, 23 major capital renewal projects were completed including Phase II of the Springfield Governmental Center (fire station renovation and expansion). The Newington Refuse Facility Addition, Adult Detention Center Security Upgrades, and the Herndon/Monroe Park & Ride Canopy were also completed in FY 2004. In addition, in order to better define the County's capital renewal needs, a comprehensive facilities condition assessment was conducted on 92 selected Fairfax County facilities (approximately 4.2 million square feet of space). The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified and funding requirements identified. The results indicate a multi-million investment is needed over time. Specifically, the facility condition assessment indicated an estimated total of \$80 million will be needed over the next ten years to repair facilities and meet expected renewal and equipment replacement needs. The capital renewal program based on the results of the assessment will be implemented in the coming years by the Facilities Management Department and funded through the County's capital paydown program and general obligation bonds. The increased level of funding provided in FY 2006 represents the County's commitment to maintaining its investment in County-owned facilities.

Efforts to support the **Maintaining Safe and Caring Communities** vision element are less visible but equally critical. The County completed 4,000 square-feet of space planning and construction management for the Alternate Emergency Operations Center (AEOC), which was identified as one of the main shortcomings in the Hurricane Isabel After-Action Report. Physical security improvements at the Government Center were also implemented and staff will continue to implement additional security equipment upgrades as grant funding is received. To help address the concern in recent years about the West Nile virus, Stormwater Management staff were successfully trained and certified by the state to treat selected agency-maintained stormwater facilities in order to reduce the threat of this mosquito-borne disease. This agency also continued its dam safety and emergency response program to ensure the well-being of the public by inspecting dams in accordance with state and federal regulations.

Public Works Program Area Summary

Another key focus of this program area is **Connecting People and Places**. To support the public's mass transit access, the County entered into an agreement with the Virginia Department of Transportation (VDOT) to reduce the time to install federally-funded bus shelters. The agreement grants the County more authority in the implementation process, with fewer reviews and approvals by VDOT and the Federal Highway Administration (FHWA). Fairfax County also provides maintenance services for County transportation facilities, bus shelters and commercial revitalization districts through the use of an innovative performance-based contract that incorporates proactive inspections to quickly identify and correct deficiencies. Critical links to the area transportation network were also completed through projects coordinated by the Office of Capital Facilities. DPWES continues to complete design work on projects included in the Board of Supervisors' Four-Year Transportation Initiative and is currently managing approximately 18 projects as part of this effort.

Program Area Summary by Character

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan ¹
Authorized Positions/Staff Years ¹					
Regular	471/ 471	442/ 442	443/ 443	450/ 450	450/ 450
Expenditures:					
Personnel Services	\$23,918,496	\$24,616,775	\$23,698,772	\$26,042,629	\$26,037,481
Operating Expenses	43,078,766	42,475,408	48,703,923	45,349,114	45,679,336
Capital Equipment	322,511	278,000	442,944	255,300	255,300
Subtotal	\$67,319,773	\$67,370,183	\$72,845,639	\$71,647,043	\$71,972,117
Less:					
Recovered Costs	(\$13,952,965)	(\$14,200,700)	(\$16,999,590)	(\$14,954,572)	(\$14,983,541)
Total Expenditures	\$53,366,808	\$53,169,483	\$55,846,049	\$56,692,471	\$56,988,576
Income	\$3,373,176	\$3,425,269	\$3,677,660	\$3,751,176	\$3,751,176
Net Cost to the County	\$49,993,632	\$49,744,214	\$52,168,389	\$52,941,295	\$53,237,400

¹ Decrease of 29/29.0 positions from FY 2004 to FY 2005 reflects the transfer of positions from Agency 25, Business Planning and Support, in this program area to Agency 31, Land Development Services, in the Community Development program area to more appropriately reflect their scope of responsibilities. This trend is also reflected on the graphs on the following page.

Program Area Summary by Agency

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Facilities Management					
Department	\$34,199,314	\$35,462,317	\$37,284,138	\$37,531,465	\$37,817,570
Business Planning and					
Support	2,693,666	394,211	396,641	381,183	381,183
Office of Capital Facilities	8,128,860	8,767,080	9,073,847	9,054,165	9,054,165
Stormwater Management	8,155,719	8,321,528	8,867,076	9,494,928	9,504,928
Unclassified Administrative					
Expenses	189,249	224,347	224,347	230,730	230,730
Total Expenditures	\$53,366,808	\$53,169,483	\$55,846,049	\$56,692,471	\$56,988,576

Public Works Program Area Summary

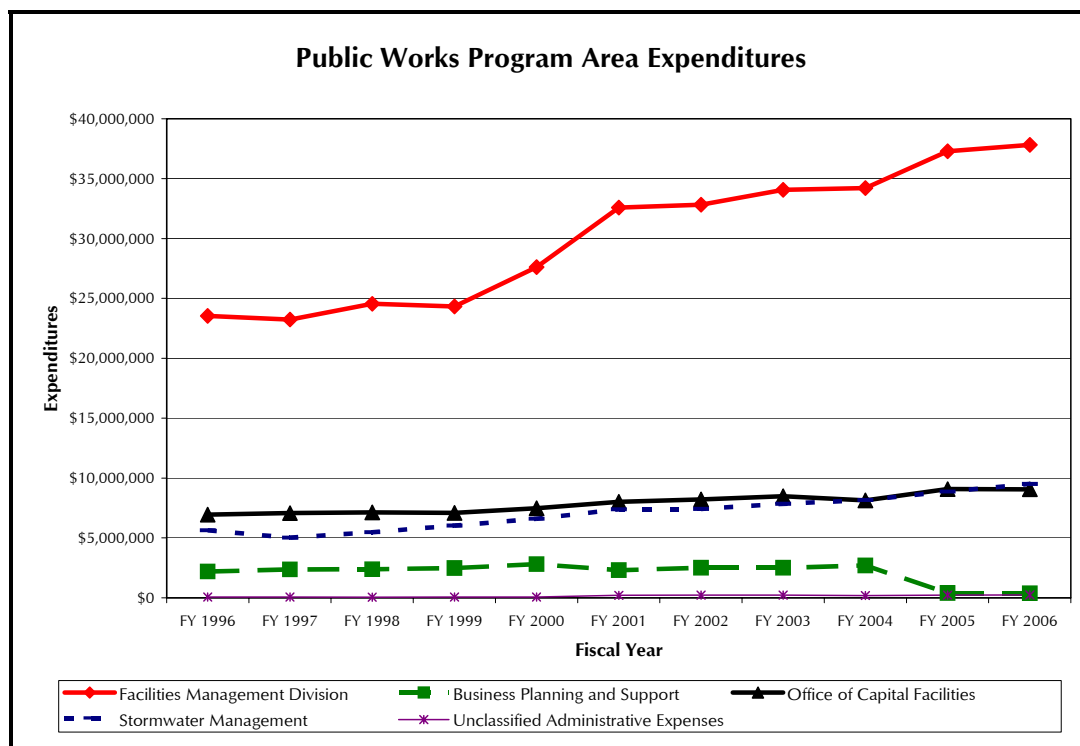
Budget Trends

For FY 2006, the recommended funding level of \$56,988,576 for the Public Works program area comprises 5.3 percent of the total General Fund direct expenditures of \$1,083,966,875. It also includes 450 or 3.8 percent of total authorized positions for FY 2006. These percentages have remained stable and are consistent with the FY 2005 Adopted Budget Plan.

Overall, funding for the agencies within the Public Works program area has increased over the *FY 2005 Revised Budget Plan* by \$1,142,527 or 2.0 percent to \$56,988,576 in FY 2006. The most significant factor contributing to this growth is an increase of \$2,338,709 in Personal Services. A total of 7/7.0 SYE new positions primarily accounts for this increase. Two of these new positions will allow FMD to augment its preventative and regular maintenance capacity, while two additional Engineer II positions in Capital Facilities will assist with construction administration at the West Ox Road Complex including the Public Safety and Transportation Operations Center (PSTOC), and other construction projects included in the fall 2004 Bond Referendum. These new positions will allow agencies in the Public Works program area to continue maintain current facilities at an acceptable level and construct new government facilities in accordance with the County's Capital Improvement Program. The remaining three positions will enable the Stormwater Management Division to address expanded requirements associated with the County's stormwater management program. However, the cost of these three positions will be recovered from funding devoted to stormwater management projects in Fund 318, Stormwater Management Program.

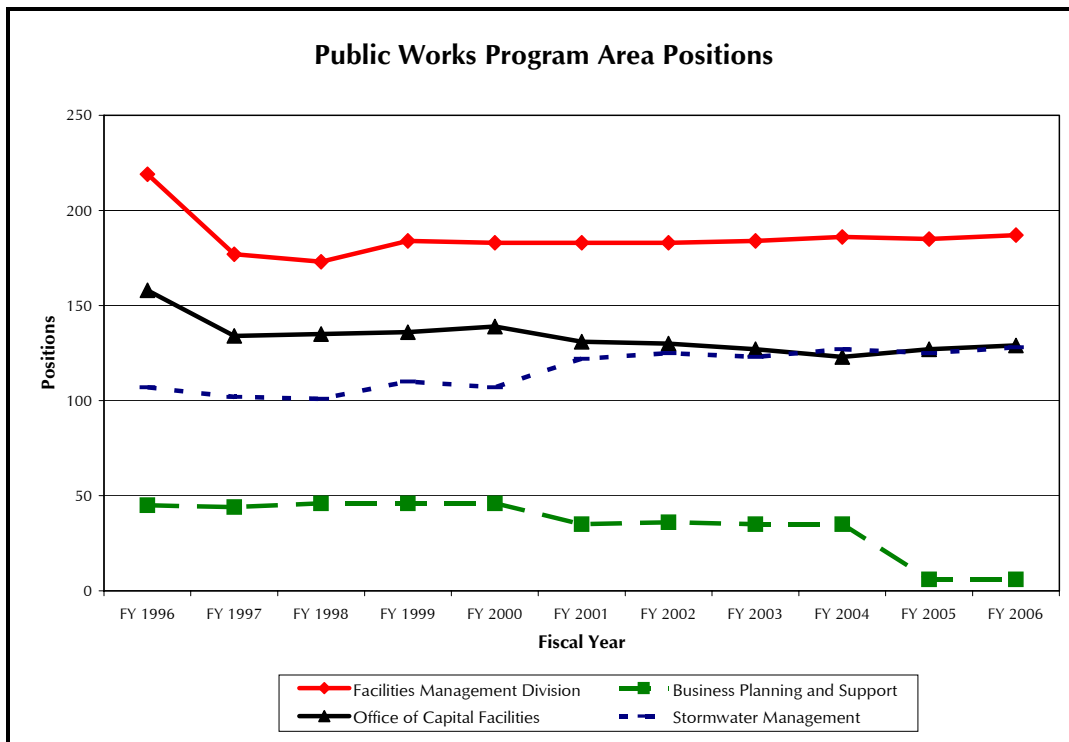
In FY 2006, the increase in Personal Services is partially offset by Recovered Costs in the amount of \$14,983,541; however this is a decrease of \$2,016,049 or 11.9 percent from the *FY 2005 Revised Budget Plan*. Expenditures are further offset by income in the amount of \$3,751,176, making the net cost to the County for the Public Works program area \$53,237,400 or 4.9 percent of total General Fund direct expenditures.

Trends in Expenditures and Positions

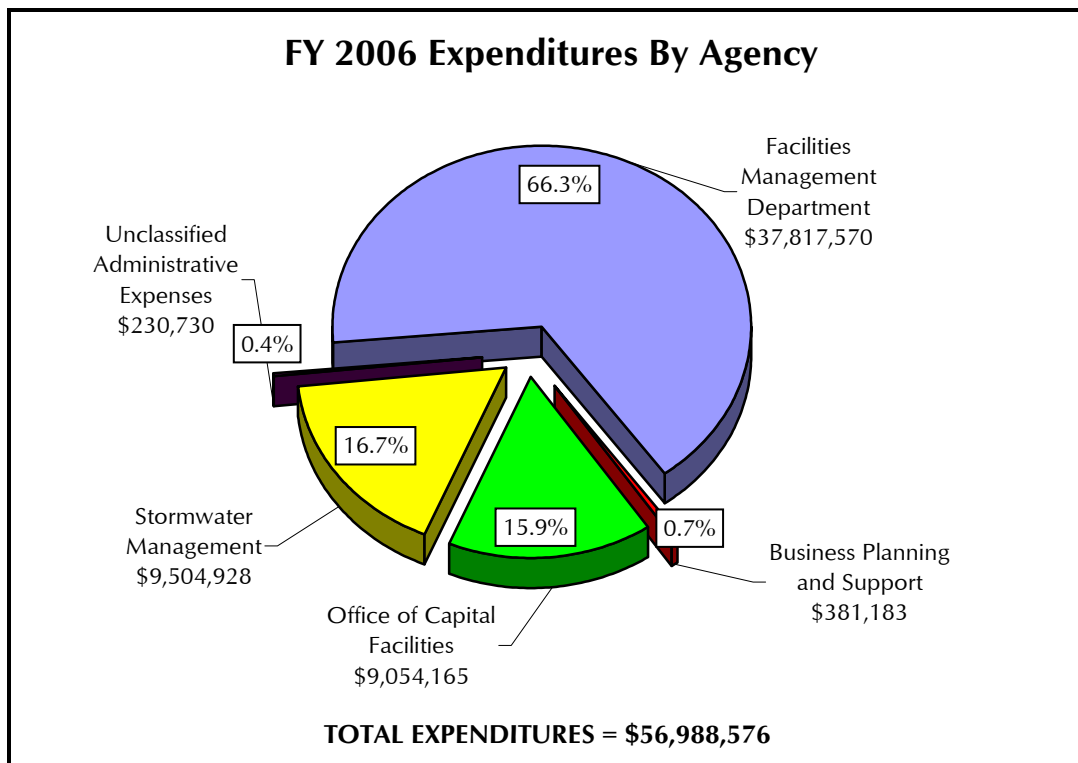


Decrease of funding and positions in Business Planning and Support from FY 2004 to FY 2005 reflects the transfer of positions from that agency in this program area to Land Development Services in the Community Development program area to more appropriately reflect the scope of their responsibilities.

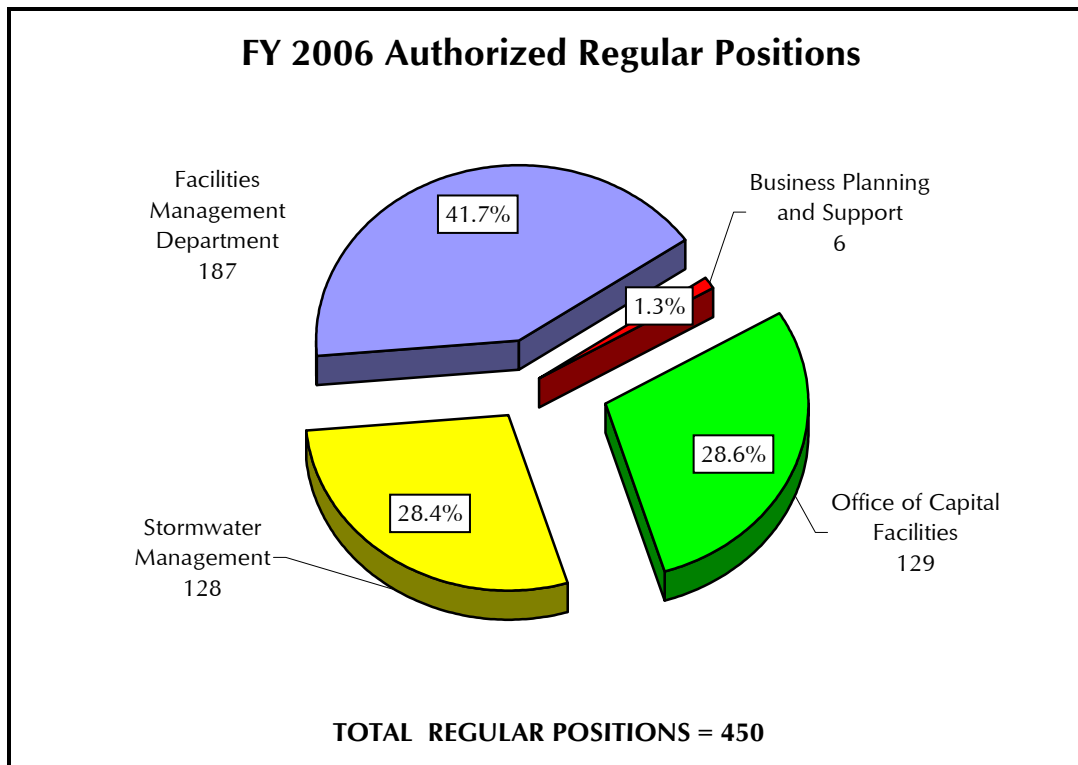
Public Works Program Area Summary



FY 2006 Expenditures and Positions by Agency



Public Works Program Area Summary



Benchmarking

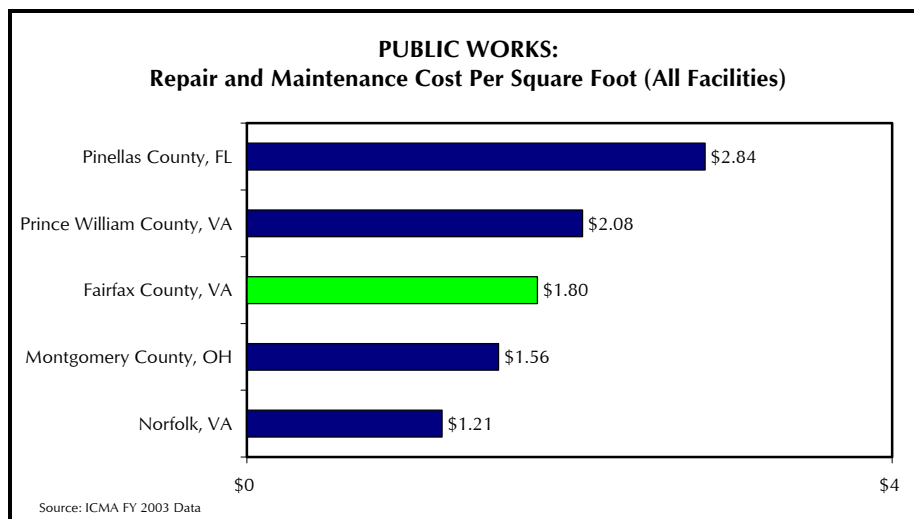
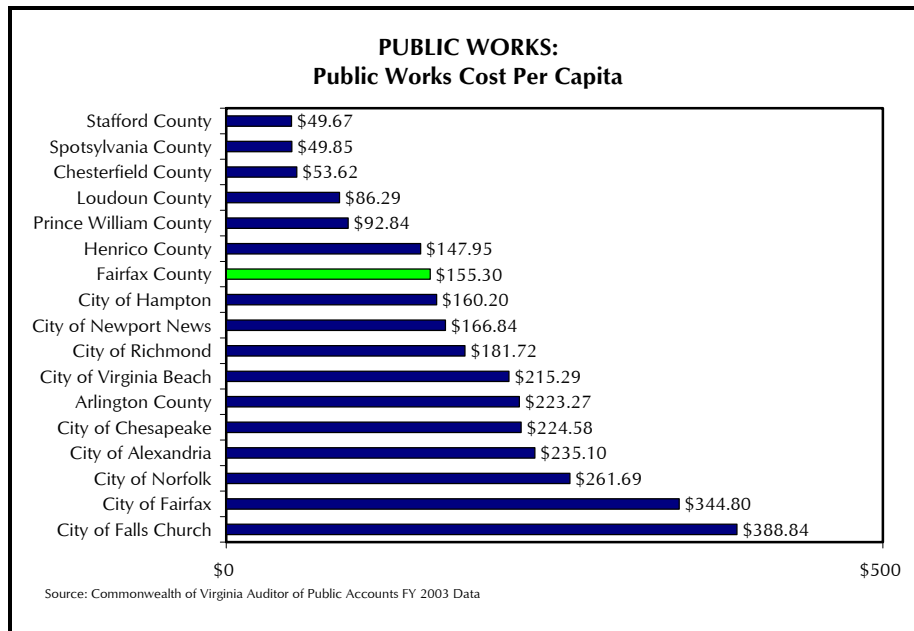
Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Over 100 cities and counties provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. For this program area, facilities management is one of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2003 data represent the latest available information. The graphs below generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia cities or counties provided data, they are included as well.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. Performance is also affected by a number of variables including funding levels, weather, types of services provided, local preferences and the labor market. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

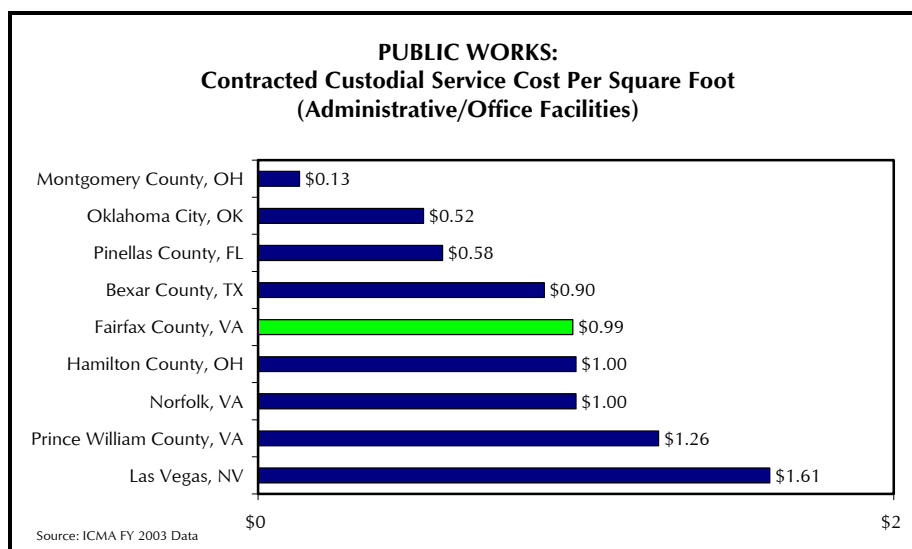
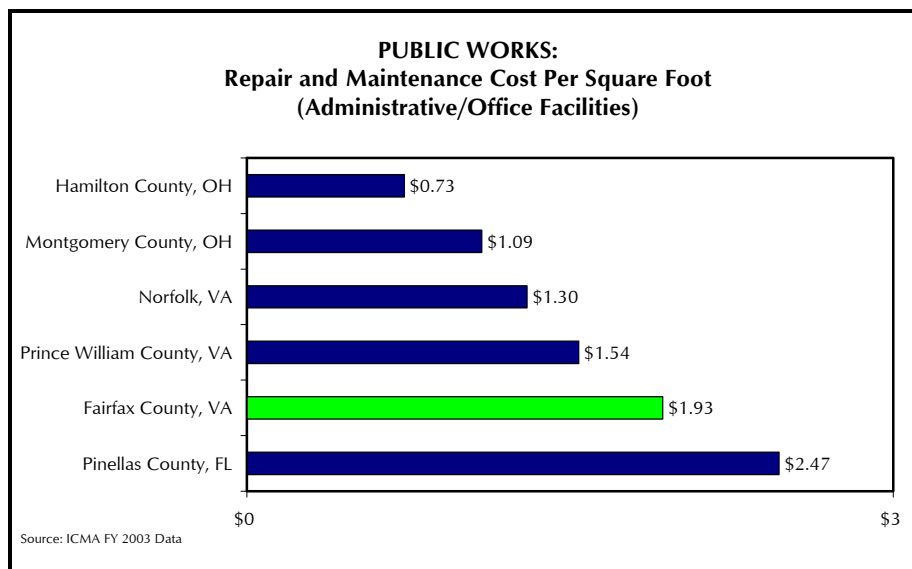
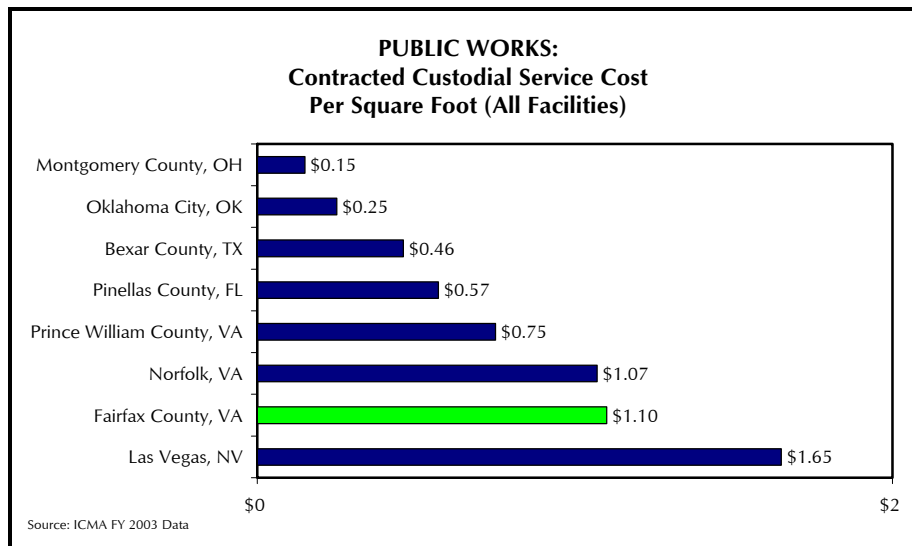
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here for the first time. Again, due to the time necessary for data collection and cleaning, FY 2003 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over

Public Works Program Area Summary

time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections. As can be seen below, Fairfax County is very competitive in terms of cost per capita for the Public Works Program Area.



Public Works Program Area Summary



Public Works Program Area Summary

